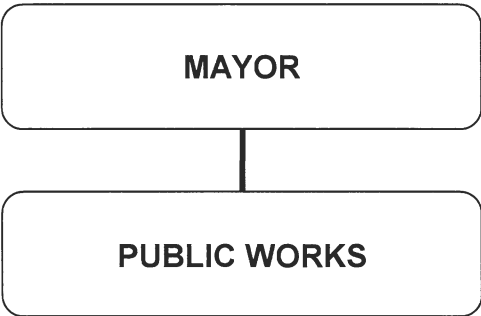
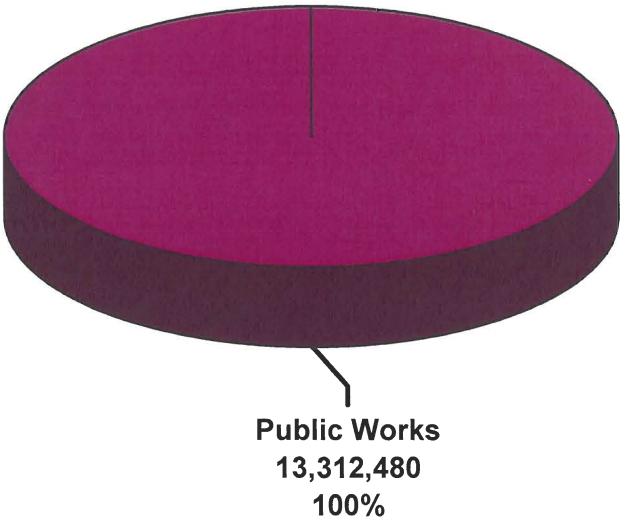


Infrastructure

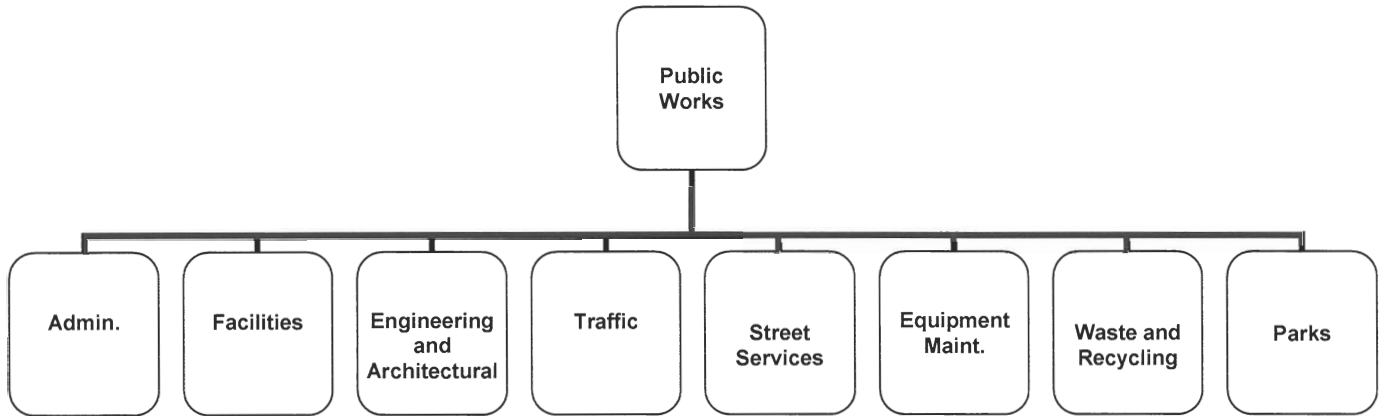


Department Expenditures as a Percentage of Infrastructure Total

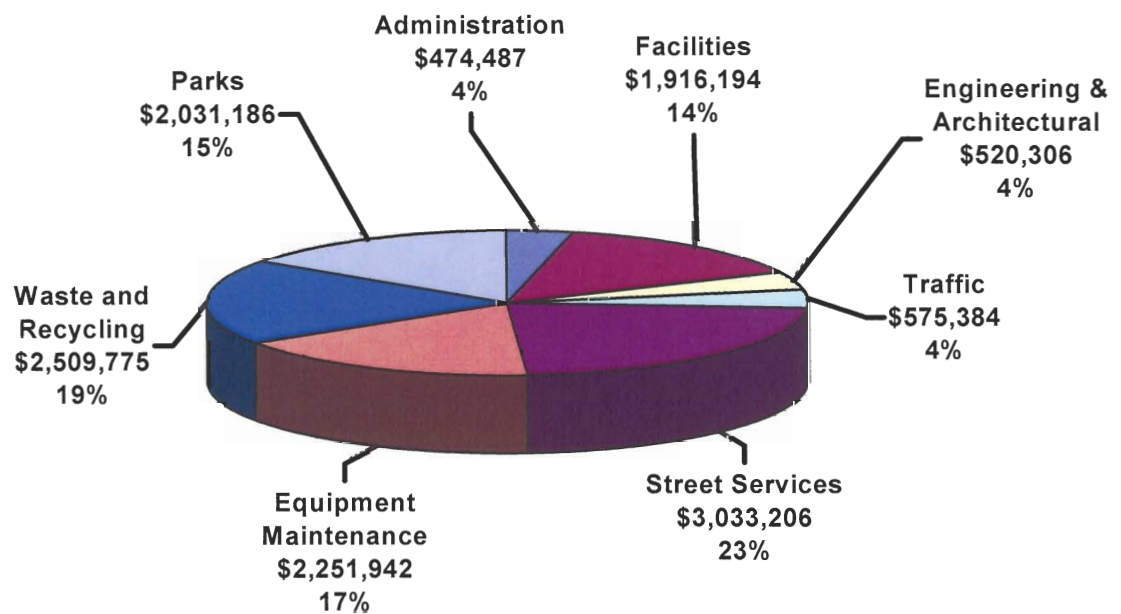


PUBLIC WORKS

Department Organization by Program



Program Percentage of Total Public Works Budget



**24-1
PUBLIC WORKS**

MISSION STATEMENT

The mission of the Department of Public Works is to provide quality infrastructure services for engineering projects, parks, transportation, buildings, equipment, flood control systems and to collect, dispose of and recycle municipal solid waste.

SIGNIFICANT FEATURES

The 2006-2007 Adopted Budget is \$13,312,480. This reflects an increase of \$660,829 over the 2005-2006 Adopted Budget. The net increase is the result of contractual increases to salary accounts and new positions added, offset by a reduction in non-personnel accounts for supplies, materials and contractual services. The total cost of legally mandated activities is \$7,715,983, which is 58% of Public Work's Adopted Budget.

DEPARTMENT BUDGET SUMMARY						
		FY 04 - 05 Actual	FY 05 - 06 Adopted	FY 05 - 06 Revised	FY 06 - 07 Adopted	FY 07 - 08 Forecast
Division						
311A	Administration	782,440	0	0	0	0
311B	Facilities Services	1,760,014	0	0	0	0
311C	Engineering Services	255,970	0	0	0	0
311D	Transportation Service	3,053,971	0	0	0	0
311I	Equipment Maintenance Services	2,479,129	0	0	0	0
311J	Waste & Recycling Services	3,267,675	0	0	0	0
311L	Park Maintenance	1,657,839	0	0	0	0
311Z	Program Based Budget	3,815	0	0	0	0
Program						
311P000	Administration	0	0	0	474,487	502,956
311P001	Facilities	0	2,071,870	2,022,243	1,916,194	2,031,166
311P002	Engineering & Architectural	0	306,901	274,909	520,306	551,524
311P003	Traffic	0	741,878	691,832	575,384	609,907
311P004	Street Services	0	2,731,422	2,872,611	3,033,206	3,215,198
311P005	Equipment Maintenance	0	1,590,187	1,565,464	2,251,942	2,387,059
311P006	Waste and Recycling	0	3,035,148	3,183,924	2,509,775	2,660,362
311P007	Parks	0	2,174,245	2,348,600	2,031,186	2,153,057
GENERAL FUND	General Fund Total	13,260,853	12,651,651	12,959,583	13,312,480	14,111,229
	Positions	263	249	249	246	246
	Revenue	2,478,938	2,951,860	2,525,173	1,839,475	1,950,229
	Fringe Benefits Cost	3,311,448	3,878,686	3,995,998	4,412,346	4,632,963
OTHER FUNDS	Other Fund Total	1,700,000	2,712,000	2,712,000	135,000	135,000
	Positions	0	0	0	1	1
	Fringe Benefits Cost	0	0	0	27,816	29,485

24-2
PUBLIC WORKS

BUDGET HIGHLIGHTS

Fiscal Year 2005-2006

- Revised and updated the ten year equipment replacement plan to reflect the change in policy regarding lease financing method.
- Implemented and continued fine tuning the waste collection program.
- Paved 45 lane miles; roads repaired through cut and patch totaled 10,250 square yards.
- Improved park cleaning through the use of seasonal staff thereby reducing complaints.
- Backlogs in the Clean City program were fully eliminated.
- Traffic calming projects within the Rising Star blocks were completed.
- Destination signs project.
- St. Monica's street construction.
- Overlook Terrace street reconstruction.
- Keney Park dredging and outside pond improvements.
- Demolition of the mix master (Temple Street).
- Roof replacement at the City Yard vehicle maintenance garage.

Fiscal Year 2006-2007

- Revise ten year equipment replacement plan to reflect changes in policy involving financing.
- Improve park cleanliness through increased seasonal staff.
- Increase recycling participation.
- Repave 50 lane miles of roads.
- The following project will be underway:
- Goodwin Pool enclosure
- The following streetscape project designs will be managed:
 - Albany Avenue
 - Farmington Avenue
 - Park Street (Parkville area)
 - Colt Park

24-3
PUBLIC WORKS

Program: Administration

Goal: The goal of the Administration Program is to provide efficient support to all operating divisions of the Public Works Department.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Administration	Provide efficient support to all operating divisions of the Public Works Department.			\$474,487
Total for Program				\$474,487

Program: Facilities

Goal: The goal of the Facilities Program is to provide on going maintenance and custodial services for 38 City owned buildings so that City employees, Hartford residents and the general public have access to clean and safe public buildings.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Electrical Mechanical Maintenance	Provide City employees, Hartford residents, and the general public use of buildings that have properly maintained and functioning mechanical systems so that work environments and public use areas are pleasurable.	√	6	\$548,377
Structural Maintenance	Provide City employees, Hartford residents, and the general public use of buildings and recreational facilities with structural systems that are safe and properly maintained so they may use the facility to its maximum capabilities.	√	6	\$415,539
Operations and Custodial Services	Provide City employees, Hartford residents and the general public access to clean, healthy, safe and well-maintained work environments and recreational structures so they may enjoy and utilize the facility to its maximum potential.	√	6	\$952,278
Total for Program				\$1,916,194

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Efficiency				
\$ cost per sq. foot to maintain city buildings (custodial)	n/a	\$1.94	\$1.94	\$2.00
\$ cost per sq. foot to maintain city buildings (trades)	n/a	\$1.87	\$1.87	\$1.93
Effectiveness				
Annual customer focus group rating of building cleanliness	n/a	n/a	60%	65%

24-4
PUBLIC WORKS

Program: Engineering

Goal: The goal of the Engineering Program is to provide planning services, engineering services, architectural services, technical support, and contractual management for City facilities so that the infrastructure needs of the City can be accommodated.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Support Services	Provide City employees and the general public with information relating to Public Works projects so that they are aware of construction activity.	√	1,3	\$379,443
Engineering and Architectural Services	Provide professional engineering and architectural services for planning, programming and design of projects for City owned infrastructure for other departments and the Department of Public Works so that projects are completed efficiently.	√	3,7	\$140,863
Total for Program				\$520,306

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Effectiveness				
Annual index of road quality (overall PCI index)	75	76	76	77
% of change in road quality PCI index, year-to-year	n/a	+1%	+1%	+1%

Program: Traffic

Goal: The goal of the Traffic Program is to provide traffic operations services for the purpose of ensuring the safe and efficient movement of vehicular and pedestrian traffic on City streets.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Traffic Operations	Provide the operation of the traffic control system and equipment for residents and visitors so that traffic moves safely and efficiently through the City. This activity is also to provide traffic operations services for the purpose of ensuring the safe and efficient movement of vehicular and pedestrian traffic on City streets.	√	1	\$164,257
Signs and Markings	Provide for the installation and maintenance of signs and markings for residents and visitors so that there is clear indication of traffic and parking use and regulations.	√	1	\$349,008
Street Light Maintenance	Provide and maintain street lighting for residents and visitors so that a proper level of illumination is maintained on streets and in public areas.	√	1	\$62,119
Total for Program				\$575,384

**24-5
PUBLIC WORKS**

Program: Street Services

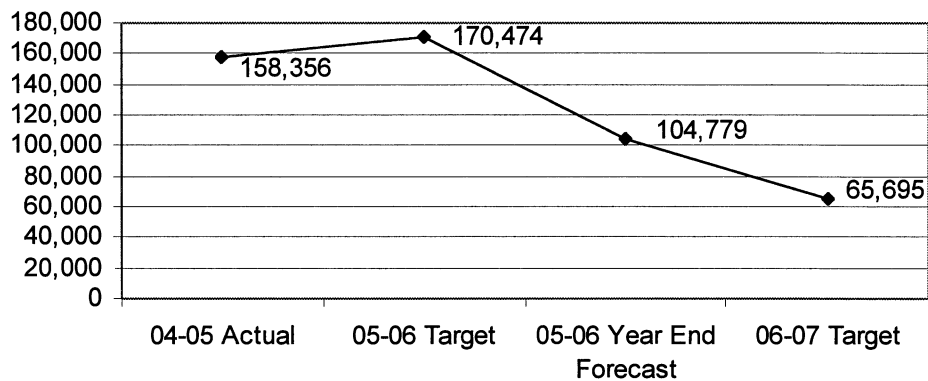
Goal: The goal of the Street Services program is to maintain the City of Hartford rights-of-way by providing safe, durable roadways.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Street Repairs	Provide for the repair of Hartford's streets for its residents so that they have safe and durable roadways.	√	1	\$589,124
Leaf Collection	Provide for the removal and disposal of leaves and other plant waste for Hartford residents so that they may have attractive streets and properties.	√	1,2	\$267,166
Snow Operations	Provide for the removal of snow and application of sand to Hartford's streets for its residents so that they have safe and durable roadways.	√	1	\$737,490
Support Services	Provide office interface for residents and support activities for Street Services so that Street Services may provide effective customer services. The Support Services activity includes Carcass Collection and Disposal, which provides for the collection and disposal of dead animals within the public right-of-way for residents so that Hartford may have sanitary streets. The Support Services activity also includes Eviction/Auction, which provides temporary storage for evictee's belongings so that they may be safely held until reclaimed or auctioned.		6	\$189,826
Flood Control Operations	Provide for the operation of pumping stations for Hartford residents and commercial properties so that they are protected from flood damage, as well as to provide preventive maintenance and repair to the flood control infrastructure so that the system is usable in a flood control event.	√	1	\$142,892
Milling and Paving	Provide for the milling and paving of Hartford streets for residents so that roadways are safe and comfortable to drive on.	√	1	\$102,096
Street Sweeping	Sweep City streets for residents and other property owners so that they have a safe and clean environment.	√	1,2	\$220,539
Property Clean Up	Complete planned clean ups of City-owned and private properties between April through November so that neighborhoods are clean.		6	\$784,073
Total for Program				\$3,033,206

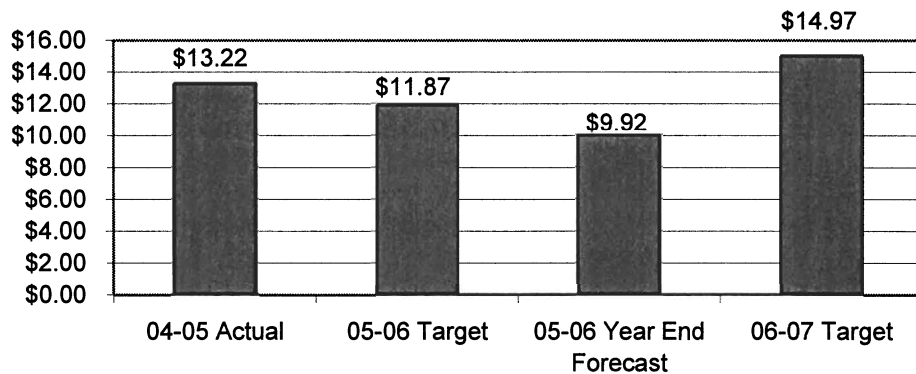
**24-6
PUBLIC WORKS**

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Output				
# of square yards of road reconstructed	158,357	170,474	104,779	65,695
Efficiency				
\$ cost of road reconstruction per square yard	\$13.22	\$11.87	\$9.92	\$14.97
Effectiveness				
*Annual NRZ focus group rating of neighborhood cleanliness	n/a	n/a	Good	Good
* Annual rating system will be based on; Excellent, Good, Fair, Poor				

Square Yards of Road Reconstructed



Cost of Road Construction Per Square Yard



**24-7
PUBLIC WORKS**

Program: Equipment Services

Goal: The goal of the Equipment Services Program is to repair and maintain Public Works, Police and other City agency vehicles and equipment in a safe and operable condition.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Support Services	Provide the Equipment Maintenance Division with administrative support so that division objectives are accomplished. The Support Services activity includes Stock Rooms, which provides DPW divisions with frequently used spare parts so that vehicle down time is minimized, and Fuel Service, which provides City departments with fueling service for City vehicles.		4	\$254,870
Light Equipment Repair and Maintenance	Provide City departments with light equipment repairs so that 90% of light duty vehicles are operational at all times, and light equipment maintenance so that light duty equipment remains in peak operating condition.		1,6	\$867,435
Heavy Equipment Repair and Maintenance	Provide City departments with heavy equipment repairs so that 90 % of heavy duty vehicles are operational at all times, and heavy equipment maintenance so that heavy duty equipment remains in peak operating condition.		1,6	\$1,030,637
Small Equipment	Provide City departments with small equipment repair so that 80% of inventory is operational at all times.		6	\$99,000
Total for Program				\$2,251,942

Program: Waste and Recycling

Goal: The goal of the Waste and Recycling Program is to collect and dispose of refuse, recyclables and bulky waste generated from residential and City-owned properties.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Education and Enforcement	Provide education and enforcement activities for residents so that they are knowledgeable of and comply with Waste & Recycling regulations and procedures.		1,5,6	\$70,739
Household Waste Collection	Provide weekly trash pick up, bulky item pick up, and drop off services to the residents of Hartford in order to provide for a safe and clean City.	√	6	\$2,439,036
Total for Program				\$2,509,775

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Effectiveness				
% of trash collection routes completed on schedule	97%	99%	98%	99%
% of residents responding that trash collection is good to excellent	n/a	80%	75%	80%

**24-8
PUBLIC WORKS**

Program: Parks

Goal: The goal of the Parks Program is to provide residents and visitors with attractive and well-maintained parks, cemeteries, urban forest system, playgrounds and other designated areas such as traffic medians, horticultural displays and the Elizabeth Park Rose Garden and greenhouses.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Support Services	Provide administrative support services for division personnel to accomplish planned objectives to meet resident needs.		6	\$83,657
Horticulture	Provide residents of Hartford with high-quality seasonal landscaping and garden displays for recreational activities and scenic areas.		6	\$158,309
Forestry	Provide residents of Hartford and the region with a healthy urban forest, streetscapes, and parks to enjoy.	√	6	\$205,756
Park Maintenance	Provide the residents of Hartford and the region with well-maintained athletic fields, play areas and playgrounds in which to enjoy recreational activities.		6	\$528,872
Mowing Operations	Provide residents of Hartford and the region with well-groomed parks and green spaces to ensure safe landscaping for recreational activities.		6	\$580,683
Cemetery Operations	Provide residents and families of Hartford burial operations to ensure appropriate landscaping for cemeteries.		6	\$22,842
Park Snow and Ice Operations	Provide residents and others with safe conditions for traveling and recreational activities in the parks during winter months.		1	\$451,067
Total for Program				\$2,031,186

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Output				
# of acres of city green spaces cleaned and mowed	700+	700+	700+	700+
# of athletic fields prepared and maintained	80	80	80	80
Efficiency				
\$ cost per acre to maintain city green spaces, including athletic fields	\$1,928	\$1,947	\$1,967	\$1,986
Effectiveness				
*Annual customer focus group rating of athletic fields	n/a	n/a	Good	Good
*Annual customer focus group rating of city green spaces	n/a	n/a	Good	Good
* Annual rating system will be based on; Excellent, Good, Fair, Poor				

City of Hartford: Strategic Planning Matrix

City-Wide Goals

City-Wide Strategies

Department Objectives

Public Works

				Activity	Actions	06 Timeline 07			
						1Q06	2Q06	3Q07	4Q07
1.0	Make Hartford A Safer Place								
	1.2	Treat neighborhoods as places where people care what happens by enforcing conduct that controls minor crimes, minimizes disorder and improves neighborhoods as safe and pleasant places					X	X	X
	1.2.1	Improve effectiveness of regulatory signs and markings		Signs, markings and parking meters	1 - Initiate program and start developing database to inventory regulatory signs and markings.		X	X	X
					2 - Replace signs as required to maintain clarity and sign visibility.			X	X
					3 - Start replacing markings where needed. Include traffic calming features through markings where possible.				X
					4 - Identify and select locations where speeding is a problem.			X	X
					5 - Install traffic calming devices to control speeding and/or racing.		X		X
	1.2.2	Develop and implement a regular- zone based program for streetlights		Street Light maintenance	1 - Develop a schedule for checking street light outages.		X	X	X
					2 - Coordinate with CL&P to regularize frequency of street light repairs and relamping.	X	X	X	X
	1.2.3	Emergency vehicles will be 1st priority for repairs		Light Equipment repair/maintenance	1 - Assign certain staff to work on emergency vehicles.	X			
					2 - Maintain a stock of commonly used parts.	X	X	X	X
					3 - Provide training for mechanics to be proficient in their area.	X	X		
	3.0 Create Jobs Through Economic Development								
3.3	Plan with neighborhood involvement, and stimulate community / neighborhood economic development								
3.3.1	Implement neighborhood streetscape projects		Engineering and architectural	1 - Complete designs for streetscapes.				X	
				2 - Bid three streetscape construction projects.				X	

City of Hartford: Strategic Planning Matrix

City-Wide Goals				Public Works							
City-Wide Strategies											
Department Objectives											
				Activity	Actions	06 Timeline 07					
						1Q06	2Q06	3Q07	4Q07		
					3 - Construction of three streetscape projects.				X		
	3.3.2	Coordination with development services regarding infrastructure improvements to support new developments		Engineering and architectural	1 - Support infrastructure improvements in North Meadows to accommodate new "Big Box" development.		X				
					2 - Coordinate MDC combined sewer improvements to benefit existing and proposed improvements.			X			
5.0 Improve City Health and Cleanliness											
	5.3	Promote civic pride through community engagement in anti-litter and beautification efforts									
	5.3.1	Operation Clean Sweep		Street Sweeping	1 - Sweep and vacuum two major city arteries three times per week.	X	X	X	X		
					2 - Empty all litter receptacles six times per week.	X	X	X	X		
					3 - Develop and institute a qualitative evaluation process for Operation Clean Sweep.		X				
	5.3.2	Monitor and prosecute illegal dumping		Traffic operations	1 - Procure mobile anti-dumping camera.	X					
					2 - Coordinate with DEP when dumping has taking place to identify and prosecute offenders.		X				
	5.3.3	Provide effective park and cemetery maintenance		Park maintenance	1 - Create weekly/ monthly work schedules for all division activities .	X	X	X	X		
					2 - Improve park security measures through the installation of gates, barriers and surveillance cameras at major park locations.		X				
					3 - Perform canopy raising and brush removal along neighborhood park borders to improve visability.			X	X		
	5.3.4	Beautify and clean up gateways into the City		Park maintenance	1 - Identify gateways and maintain gateways bi-weekly.	X	X		X		
	5.4	Pursue coordinated, responsive enforcement of all housing, building, health and sanitation codes									

City of Hartford: Strategic Planning Matrix

City-Wide Goals											
City-Wide Strategies											
Department Objectives				Public Works							
				Activity	Actions	06 Timeline 07					
						1Q06	2Q06	3Q07	4Q07		
		5.4.1	Vacant property cleanup	Property clean-up	1 - Work orders will be completed within five days of receipt.	X	X	X	X		
		5.4.2	Increase recycling participation and tonnages through education, inspections and enforcement	Education and enforcement	1 - Recycling Coordinator will contact 50 businesses and various civic organizations per quarter regarding education and participation.	X	X	X	X		
	6.0 Stimulate Residential Development										
	6.4	Promote hartford as a good place to live									
		6.4.1	Resurfacing and repairs of roads throughout the City	Road reconstruction	1 - Increase pavement condition index.	X					
					2 - Continue the Mill & Pave Program.	X	X				